

Department of Education and the Arts

Library Commission

Mission

The Library Commission provides library service to all types of libraries in West Virginia and to the citizens of the state regardless of geographic location or socioeconomic condition.

Operations

Administrative Services

- Develop and implement planning and cooperation between all types of libraries in West Virginia.
- Distribution of grants to public libraries, services to libraries, and special project funds to public libraries.
- Prepare, review, submit, monitor, audit, and administer annual agency budget.
- Oversee the long-term and short-term financial goals of the agency.
- Prepare and submit all required state and federal reports.
- Responsible for accounting, payroll, accounts payable, accounts receivable, and procurement.
- Maintain agency personnel records.
- Work with federal programs to provide telecommunication discounts to libraries.
- Serve as the statewide clearinghouse, through a grant from the West Virginia Department of Health and Human Resources, for educational materials concerning alcohol and drug abuse. Provide prevention materials to libraries, schools, institutions, and community programs.
- Operate, through competitive grant award from the Department of Health and Human Resources, a statewide clearinghouse distributing educational information on tobacco use and tobacco prevention.
- Produce and distribute television programs for public libraries, state agencies, and citizen awareness.

Library Development Services

- Monitor eligibility of public libraries to receive funding from state grants programs.
- Develop and coordinate continuing education opportunities for library personnel.
- Develop and support library programs and services for adults and children, including those focusing on literacy and family literacy.
- Assist and advise libraries in collection development and maintenance.
- Collect, analyze, and distribute statewide library statistics.
- Provide materials for statewide promotions.
- Develop and deliver public awareness programs on public libraries and library issues.
- Provide library reference services to the Legislature, state government, public libraries, and individuals.
- Maintain statewide circulating collection in all formats as appropriate.

Network Services

- Develop best methods of providing for the technology needs of libraries.
- Oversee operations and maintenance of statewide library network.
- Provide regional technical support to all public libraries.

Special Services

- Provide a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

Library Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administrative Services	15.00	\$1,003,251	\$1,142,263	\$1,125,463	
Library Development Services	21.00	10,155,143	10,352,642	10,301,657	
Network Services	16.00	2,302,252	3,180,926	3,216,776	
Special Services	5.00	244,282	257,538	253,992	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	57.00	13,704,928	14,933,369	14,897,888	14,947,919
EXPENDITURE BY FUND					
General Fund					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		872,348	973,743	946,243	972,793
Employee Benefits		302,811	367,289	367,411	367,411
Other Expenses		375,468	298,559	296,837	296,837
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,550,627	1,639,591	1,610,491	1,637,041
Federal Fund					
FTE Positions		6.00	7.00	7.00	7.00
Total Personal Services		218,075	257,905	251,874	257,274
Employee Benefits		68,603	78,378	78,407	79,388
Other Expenses		1,197,659	1,602,735	1,602,356	1,602,356
Subtotal: Federal Fund		1,484,337	1,939,018	1,932,637	1,939,018
Appropriated Special Fund					
FTE Positions		16.00	15.00	15.00	15.00
Total Personal Services		384,077	439,712	440,462	457,562
Employee Benefits		145,208	166,818	166,960	166,960
Other Expenses		9,666,360	9,598,230	9,597,338	9,597,338
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,195,645	10,204,760	10,204,760	10,221,860
Nonappropriated Special Fund					
FTE Positions		2.00	3.00	3.00	3.00
Total Personal Services		47,042	56,166	53,016	53,016
Employee Benefits		21,735	31,958	31,958	31,958
Other Expenses		405,542	1,061,876	1,065,026	1,065,026
Subtotal: Nonappropriated Special Fund		474,319	1,150,000	1,150,000	1,150,000
TOTAL FTE POSITIONS BY FUND	56.00		57.00	57.00	57.00
TOTAL EXPENDITURES BY FUND		\$13,704,928	\$14,933,369	\$14,897,888	\$14,947,919

Programs

Administrative Services

Mission

The Administrative Services section distributes state and federal funds in order to underwrite, support, and expand library and information services to the people of West Virginia to keep them better informed on all matters pertinent to improving the quality of life.

Goals/Objectives

Administer the library agency and its programs.

- Implement policy of the Library Commission and statutory responsibilities.
- Upgrade library automation software in 100% of participating West Virginia public libraries by the end of FY 2006.
- Complete all state and federal reports within the appropriate deadlines.

Assist public libraries in obtaining discounts for telecommunication expenses through the federal Schools and Libraries Universal Service Program (E-Rate).

- Provide training and advisory services via the agency E-Rate Coordinator through train-the-trainer sessions, listserv announcements, and current Web page postings.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Libraries with upgraded automation software	35%	69%	90%	98%	100%	100%
Libraries participating in E-Rate*	98%	76%	77%	73%	77%	77%

*Some reduction in plain old telephone service (POTS) filing participation has occurred in small public libraries that have determined the burden of the process does not justify the return. However, 100% of the public libraries are included in the data line applications filed by the Library Commission.

Library Development Services

Mission

Library Development Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries, by encouraging cooperation among all types of libraries, and by promoting the role and value of libraries through statewide and local projects. The Library Services section of Library Development Services enhances information services and collections in public libraries through maintaining a collection of materials in a broad range of subjects and formats, providing public libraries comprehensive assistance in locating information, and meeting the information needs of legislators, state government officials, and state employees.

Goals/Objectives

Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Contact each of the 97 public library systems individually not less than 6 times annually.
- Conduct site visits to not less than 65 libraries annually.

Library Commission Programs

Administer state and federal funds for the improvement of library services.

- Evaluate proposals and administer approved projects funded through the federal Library Services and Technology Act (LSTA).
- Using combined state and federal funds, provide access for every public, school and academic library to at least one on-line database that delivers full-text articles from a combined total of at least 2,000 magazines, periodicals, and newspapers.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Develop at least ten continuing education workshops to be presented at state library association conferences and in various libraries throughout West Virginia in FY 2006.
- As funds permit, provide grants for library staff to attend workshops and conferences.

Facilitate statewide planning efforts.

- Participate with the state library community to explore and develop cooperative programs and services.

Provide information in a timely and accurate manner to all types of libraries (i.e. academic, public, school, and special), public officials, and all citizens regarding activities of the Library Commission.

- Collect information to publish and distribute by the start of the 2006 general legislative session an annual report of the agency's FY 2005 activities and a statistical report including data on income, expenditures, services, and materials for public, academic, and special libraries in the state. (West Virginia State Code mandates these reports to the Governor and the Legislature.)

Develop promotional materials in partnership with the professional librarian staff.

- Develop, print, and distribute posters to promote four statewide and/or national library program campaigns during FY 2006.

Provide leadership in statewide access to libraries' collections.

- Implement during FY 2006 a new integrated library system for the agency's reference library that will enhance services to on-site patrons and strengthen resource sharing among libraries statewide.

Maintain a current collection of materials.

- Acquire and circulate information in print, video, film, DVD, audio books on cassette, and CD formats.
- Supplement collections in public libraries by making deposit collections of large-print, video, and audiobook materials available for libraries to borrow for three-month periods for the use of their patrons.
- Collect state publications and distribute to selected academic and public libraries in the state according to the State Publications Clearinghouse responsibility assigned to the Library Commission in the West Virginia Code.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Library contacts/site visits*	462	227	388	1,689	2,000	2,000
Continuing education workshops developed**	14	17	20	17	10	10
Reference/information assistance to libraries and state employees	5,583	5,449	6,755	4,973	7,000	5,072
New materials added to reference library collection***	1,545	1,926	15,838	16,103	9,672	9,865
Materials lent to other libraries	979	1,179	794	1,262	1,585	1,680
Reference searches on Internet/electronic databases	N/A	15,607	18,728	22,867	22,473	22,922

Library Commission Programs

(Performance Measures continued)

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Materials placed in deposit collections	N/A	N/A	N/A	177	576	753
State Publications Clearinghouse documents shipped	N/A	N/A	N/A	2,632	2,685	2,739

* The data for FY 2003 and FY 2004 are for site visits only, contacts are not included until the actual count for FY 2005.

** This number represents the number of workshops with unique titles. Many of these were presented multiple times in various locations.

*** An FY 2005 budget increase enabled the library to greatly expand its holdings by adding new titles, electronic databases, and microfilm materials. Many of these titles are by annual subscription which is reflected in the lower estimates for new materials in FY 2006 and FY 2007.

Network Services

Mission

The mission of Network Services is to design, support, maintain, and continuously upgrade the statewide library network infrastructure and its technical environment enhancing electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginia citizens. These services include Internet, e-mail, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

Goals/Objectives

Increase Internet and network connection speed.

- Upgrade remaining 56k frame relay data circuits to either 256k or T1 by FY 2008.
- Increase LAN speeds by replacing 10mb hubs with 10/100 switches by FY 2006.

Reduce response time on assistance calls to libraries.

- Reduce the number of service calls directed to the field staff with the use of a help desk to coordinate trouble response.
- Install and utilize software for public libraries to allow for increased remote assistance or repair and decreased on-site visits.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Data circuit lines upgraded for public libraries	51%	77%	77%	78%	80%	85%
On site visits for repairs/upgrades	N/A	830	800	1,061	850	800
Remote responses for repairs/upgrades	N/A	N/A	720	642	720	720

Special Services

Mission

The mission of Special Services is to provide library materials in appropriate formats that satisfy the recreational, educational, and informational needs of the sight, physically, and learning impaired.

Library Commission Programs

Goals/Objectives

Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Maintain standards and guidelines set by the National Library Service/Library of Congress for a regional library serving the blind and physically handicapped.

Support four subregional libraries for the blind and physically handicapped.

- Serve the four subregional libraries with library services (interlibrary loans) and record keeping.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Circulation (blind and physically handicapped)	215,548	220,000	225,000	210,305	212,500	215,000